

**DEPARTMENTAL PERFORMANCE MEASURES
FOR THE MONTH ENDING DECEMBER 31, 2005 (50.00% OF FISCAL YEAR)**

Department Performance Measure	FY2005			FY2006		
	Actual	YTD	% Actual	Objective	YTD	% Objective
AFFIRMATIVE ACTION						
Applications Processed	1,847	942	51.0%	1,700	787	46.3%
Days to Process New Applicants	63	71	112.7%	90	26	346.2%
Field Audits	1,931	798	41.3%	1,520	625	41.1%
Payrolls Audited	15,093	7,455	49.4%	11,300	3,098	27.4%
SBE/MWDBE Owners Trained	7,600	2,969	39.1%	4,100	1,664	40.6%
City Employees Trained	3,503	1,445	41.3%	1,600	1,403	87.7%
MOPD Citizens Assistance Request	4,306	2,249	52.2%	3,000	2,464	82.1%
OSBC Getting Started Packets Distributed	6,957	3,258	46.8%	7,500	3,386	45.1%
MWBE Monitoring Correspondence	115,640	33,534	29.0%	125,000	93,510	74.8%
AVIATION						
Passenger Enplanements	46,315,000	18,812,000	40.6%	48,269,000	24,406,000	50.6%
Cargo Tonnage	774,579,000	381,816,000	49.3%	799,736,000	375,496,000	47.0%
Cost per Enplanement	\$7.61	\$9.05	NA	< \$8.00	\$8.25	N/A
Passenger Processing Time Index	N/A New Performance Measure for FY2006			2.5 - 3.0	2.3	N/A
Environmental Index (discharges, noise, etc.)	N/A New Performance Measure for FY2006			2.5 - 3.0	2.9	N/A
Third Party Incidents (accident/injury to 3rd party)	N/A New Performance Measure for FY2006			< 315	131	41.6%
# Customer Info. Portals (communication/productivity)	N/A New Performance Measure for FY2006			10	7.0	70.0%
BUILDING SERVICES						
Design & Construction						
Days to Issue Notice to Proceeds (NTP)	39.6	39.6	100.0%	30	30.0	100.0%
Property Mgmt. (Work Orders Compl.)	22,273	11,212	50.3%	32,000	11,084	34.6%
Security Management						
Number or Reported Incidents						
Investigated upon Receipts	424	199	46.9%	350	347	99.1%
CONVENTION & ENTERTAINMENT FACILITIES						
Days Booked-GRB Convention Center	2,955	2,089	70.7%	2,900	1,469	50.7%
Days Booked-Wortham Theatre Center	528	294	55.7%	535	235	43.9%
Days Booked-Jones Hall	368	203	55.2%	295	189	64.1%
Occupancy Days-GRB Convention Center	2,093	1,077	51.5%	2,079	698	33.6%
Occupancy Days-Wortham Theatre Center	638	266	41.7%	593	208	35.1%
Occupancy Days-Jones Hall	258	127	49.2%	265	110	41.5%
Occupancy Days-Theatre District Parks Hall	183	100	54.6%	166	85	51.2%
Customer Satisfaction (Periodic)-GRB Convention Center	92.6%	90.5%	NA	92.0%	89.8%	N/A
Customer Satisfaction (Periodic)-Wortham Theatre Center	95.6%	93.8%	NA	94.0%	90.6%	N/A
Customer Satisfaction (Periodic)-Jones Hall	95.7%	100.0%	NA	95.0%	97.5%	N/A
Customer Satisfaction (Periodic)-Houston Center	96.5%	95.7%	NA	100.0%	N/A	N/A
Customer Satisfaction (Periodic)- Fannin Garage	N/A	N/A	NA	82.0%	46.0%	N/A
Customer Satisfaction (Periodic)-Theater District Parking	N/A	N/A	NA	77.0%	N/A	N/A
FINANCE & ADMINISTRATION						
Avg Days to Award Procurement Contracts	138	126	NA	130	98	NA
3-1-1 Avg Time Customer in Queue (seconds)	67.64	102.17	NA	30.00	59.93	NA
Liens Collections	\$4,085,166	\$1,865,599	45.7%	\$2,568,000	\$1,923,493	74.9%
Ambulance Revenue per Transport	\$174.84	\$139.28	79.7%	\$198.57	\$193.72	97.6%
Cable Company Complaints	850	308	36.2%	737	1,480	200.8%
Deferred Compensation Participation	71.30%	65.37%	NA	75.00%	71.98%	N/A
Audits Completed	25	12	48.0%	25	5	20.0%

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FIRE DEPARTMENT *						
First Response Time (Minutes)	8.1	7.9	N/A	7.5	8.4	N/A
First Response Time-EMS (Minutes)	8.5	8.5	N/A	9.5	8.7	N/A
Ambulance Response Time (Minutes)	10.4	10.4	N/A	10.0	10.6	N/A
HEALTH & HUMAN SERVICES						
Environmental Inspections	69,702	34,436	49.4%	72,740	22,702	31.2%
First Trimester Prenatal Enrollment	45.4%	41.0%	N/A	42.0%	38.0%	N/A
WIC Client Satisfaction	95.0%	95.0%	N/A	95.0%	86.6%	N/A
Immunization Compliance (2 Yr. Olds)	88.0%	87.0%	N/A	87.0%	65.5%	N/A
TB Therapy Completed	92.1%	92.1%	N/A	90.5%	93.7%	N/A
HOUSING						
Housing Units Assisted	4,396	2,979	67.8%	5,000	716	14.3%
Council Actions on HUD Projects	142	67	47.2%	75	12	16.0%
Annual Spending (Millions)	\$53	\$21	39.6%	\$55	\$26	47.3%
HUMAN RESOURCES						
Total Jobs Filled - (As Vacancies Occur)	4,206	2,495	59.3%	4,500	2,240	49.8%
Days to Fill Jobs	60	60	100.0%	60	60	100.0%
Training Courses Conducted	151	46	30.5%	135	58	43.0%
Lost Time Injuries (As They Occur)	218	162	74.3%	280	101	36.1%
LEGAL						
Deed Restriction Complaints Received	1,154	512	44.4%	944	342	36.2%
Deed Restriction Lawsuits Filed	39	6	15.4%	33	30	90.9%
Deed Restriction Warning Letters Sent	721	217	30.1%	483	211	43.7%
LIBRARY						
Total Circulation	5,875,231	2,834,778	48.2%	5,685,707	2,935,281	51.6%
Juvenile Circulation	2,954,979	1,438,503	48.7%	3,036,291	1,409,438	46.4%
Customer Satisfaction(Three/Year)	88%	88%	100.0%	88%	82%	93.2%
Reference Questions Answered	3,890,267	1,303,495	33.5%	3,068,282	1,623,640	52.9%
In-House Computer Users	1,461,133	658,296	45.1%	1,330,282	665,184	50.0%
Public Computer Training Classes Held	822	352	42.8%	740	393	53.1%
Public Computer Training Attendance	7,021	3,116	44.4%	6,544	4,042	61.8%
MUNICIPAL COURTS						
Total Case Filings	1,326,341	628,476	47.4%	1,276,408	529,400	41.5%
Total Disposition	1,035,435	426,710	41.2%	823,882	411,941	50.0%
Cost per Disposition	\$15.58	\$17.64	N/A	\$18.14	\$20.39	N/A
Incomplete Docket Reduction (Cases/Day)	33.05	26.05	N/A	14	22.00	N/A
PARKS & RECREATION						
Registrants in Youth Sports Programs	20,891	8,595	41.1%	20,100	7,608	37.9%
Registrants in Adult Fitness & Craft Programs	4,358	2,478	56.9%	5,200	2,057	39.6%
Number of Teams in Adult Sports Programs	1,087	328	30.2%	1,400	391	27.9%
Vehicle Downtime-Days out of Service (avg)	16	18	NA	20	22	NA
Golf Rounds Played at Privatized Courses	87,559	45,599	52.1%	93,500	39,603	42.4%
Golf Rounds Played at COH - Operated Courses	173,366	81,471	47.0%	175,386	82,465	47.0%
Work Orders Completed-Parks and Comm. Ctr Facilities	20,481	9,662	47.2%	21,900	10,248	46.8%
Grounds Maintenance Cycle-Days:						
Esplanades	13	14	NA	10	9	NA
Parks & Plazas	12	13	NA	10	9	NA
Bikes & Hikes Trails	12	14	NA	10	7	NA

*=FY05 YTD is as of 3/31/05

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PLANNING & DEVELOPMENT						
Development Plats	1,189	N/A	0.0%	1,100	622	56.5%
Plats Recorded	1,499	N/A	0.0%	1,500	755	50.3%
Subdivision Plats Reviewed	4,467	2,118	47.4%	2,450	2,197	89.7%
Develop Houston Hope Plans	N/A	N/A	0.0%	6	0	0.0%
Houston Hope Committee Meetings	N/A	N/A	0.0%	12	0	0.0%
HOUSTON POLICE						
Response Time (Code 1)-Minutes	4.7	4.7	100.0%	4.9	5.0	102.0%
Violent Crime Clearance Rate	25.4%	25.8%	101.6%	38.8%	22.2%	57.2%
Crime Lab Cases Completed	87.7%	93.2%	106.3%	90.0%	67.2%	74.7%
Fleet Availability	96.7%	95.9%	99.2%	90.0%	96.0%	106.7%
Complaints - Total Cases	415	376	90.6%	878	55	6.3%
Tot. Cases Reviewed by Citizens Rev. Com.	173	105	60.7%	564	69	12.2%
Records Processed	534,765	667,252	124.8%	663,276	422,094	63.6%
PUBLIC WORKS AND ENGINEERING						
Maintenance and Right-of-Way						
Asphalt For Potholes/Skin Patches (Tons)	18,272	10,472	57.3%	16,000	8,321	52.0%
Roadside Ditch Regrading/Cleaned (Miles)	307	171	55.7%	305	160	52.5%
Storm Sewers Cleaned (Miles)	384	156	40.6%	350	160	45.7%
Storm Sewer Inlets/Manholes Cleaned/Inspected	135,053	72,949	54.0%	130,900	69,690	53.2%
In-House Overlay (Lane Miles)	285	143	50.2%	280	179	63.9%
ECRE						
Storm/Street Annual Appropriation as of % of CIP	80.3%	10.9%	13.6%	100.0%	32.6%	32.6%
Waste/Wastewater Annual Appropriation as of % of CIP	110.8%	32.3%	29.2%	100.0%	20.0%	20.0%
Safe Sidewalk Program - PAR -% completed in 180 days	N/A	N/A	0.0%	90.0%	0	0.0%
Safe Sidewalk Program - Schools/Thourghfares -% completed in 18 months	N/A	N/A	0.0%	90.0%	0	0.0%
Overlay of thourghfares (Lane miles, by contract)	N/A	N/A	0.0%	200	0	0.0%
Traffic and Transportation						
Traffic Signal Maintenance Completed within 72 hours	97.6%	N/A	0.0%	95.0%	97.1%	102.2%
Roadway & Sidewalk Obstruction Permits processed within 7 days	99.5%	N/A	0.0%	100.0%	100.0%	100.0%
Water and Sewer - Utility Maintenance						
Rehabilitate/renew 950,000 linear feet (3%) of collection system annually	1,039,000	536,641	51.6%	950,000	460,207	48.4%
Rehabilitate or renew 1000 fire hydrants (2%) annually	1,075	281	26.1%	1,000	724	72.4%
Rehabilitate or replace 8 storage tanks (5%) annually	8	6	75.0%	8	6	75.0%
Water repairs completed within 12 days for calls received from 311	95.0%	97.0%	102.1%	90.0%	91.0%	101.1%
Wastewater repairs completed within 15 days for calls received from 311	80.0%	82.0%	102.5%	90.0%	90.0%	100.0%
Utility Customer Service						
Percent of meters read and located monthly	95.0%	95.1%	100.1%	97.0%	93.6%	96.5%
Collection Rate	101.3%	99.4%	98.1%	99.0%	97.4%	98.4%
Planning & Development						
Complete Plan Review on new single family residence in 7 days	70.4%	N/A	0.0%	90.0%	99.0%	110.0%
Average number of Re-submittals in Plan Review	1.92	N/A	0.0%	2	3	152.0%
Customer service rating (Scale of 1-5)	3.45	N/A	0.0%	4	3	66.8%
SOLID WASTE MANAGEMENT						
Cost per Unit Served-Excludes Recycling and Special Collections Programs	\$13.77	\$12.81	93.0%	\$15.05	\$13.87	92.2%
Units with Recycling	162,000	152,080	93.9%	162,000	162,000	100.0%
Tires Disposed	238,614	93,383	39.1%	220,000	48,383	22.0%